

UM - CENTER FOR MANUFACTURING EXCELLENCE UNIVERSITY, MS  
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	500,103	738,952	806,551		
a. Additional Compensation			1,005,189		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>500,103</b>	<b>738,952</b>	<b>1,811,740</b>	<b>1,072,788</b>	<b>145.17%</b>
2. Travel					
a. Travel & Subsistence (In-State)	913	1,500	4,000	2,500	166.66%
b. Travel & Subsistence (Out-of-State)	2,265	8,500	18,500	10,000	117.64%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>3,178</b>	<b>10,000</b>	<b>22,500</b>	<b>12,500</b>	<b>125.00%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	813	1,200	3,500	2,300	191.66%
c. Public Information	874	1,000	5,000	4,000	400.00%
d. Rents	1,483	750	500	( 250)	( 33.33%)
e. Repairs & Service	32,300	20,000	17,000	( 3,000)	( 15.00%)
f. Fees, Professional & Other Services	17,885		30,000	30,000	
g. Other Contractual Services	2,000	1,000	1,000		
h. Data Processing	21,804	25,730	50,000	24,270	94.32%
i. Other	38,133	5,000	10,000	5,000	100.00%
<b>Total Contractual Services</b>	<b>115,292</b>	<b>54,680</b>	<b>117,000</b>	<b>62,320</b>	<b>113.97%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	34,484	14,000	8,500	( 5,500)	( 39.28%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	5,637	2,000	12,500	10,500	525.00%
e. Other Supplies & Materials	8,379	3,000	3,000		
<b>Total Commodities</b>	<b>48,500</b>	<b>19,000</b>	<b>24,000</b>	<b>5,000</b>	<b>26.31%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	10,030				
d. IS Equipment (Data Processing & Telecommunications)	116,434	3,500		( 3,500)	( 100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	59,706		24,760	24,760	
<b>Total Equipment (Schedule D-2)</b>	<b>186,170</b>	<b>3,500</b>	<b>24,760</b>	<b>21,260</b>	<b>607.42%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>6,410,616</b>	<b>12,946,148</b>	<b>1,000,000</b>	<b>( 11,946,148)</b>	<b>( 92.27%)</b>
<b>TOTAL EXPENDITURES</b>	<b>7,263,859</b>	<b>13,772,280</b>	<b>3,000,000</b>	<b>( 10,772,280)</b>	<b>( 78.21%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	905,243	826,132	2,000,000	1,173,868	142.09%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Mississippi Development Authority	6,358,616	12,946,148	1,000,000	( 11,946,148)	( 92.27%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>7,263,859</b>	<b>13,772,280</b>	<b>3,000,000</b>	<b>( 10,772,280)</b>	<b>( 78.21%)</b>
GENERAL FUND LAPSE	94,757				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	5	7	15	8	114.28%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Pamela K. Roy / proym@olemiss.edu  
 Phone Number: 662-915-5019

Submitted by: \_\_\_\_\_  
 Name  
 Title: CHANCELLOR  
 Date: August 24, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	500,103	100.00%		738,952	100.00%		1,811,740	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Mississippi Development Authority									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>500,103</b>		<b>6.88%</b>	<b>738,952</b>		<b>5.36%</b>	<b>1,811,740</b>		<b>60.39%</b>
1. General State Support Special (Specify)	3,178	100.00%		10,000	100.00%		22,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Mississippi Development Authority									
10.									
11.									
12.									
<b>Total Travel</b>	<b>3,178</b>		<b>0.04%</b>	<b>10,000</b>		<b>0.07%</b>	<b>22,500</b>		<b>0.75%</b>
1. General State Support Special (Specify)	115,292	100.00%		54,680	100.00%		117,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Mississippi Development Authority									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>115,292</b>		<b>1.58%</b>	<b>54,680</b>		<b>0.39%</b>	<b>117,000</b>		<b>3.90%</b>
1. General State Support Special (Specify)	48,500	100.00%		19,000	100.00%		24,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Mississippi Development Authority									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>48,500</b>		<b>0.66%</b>	<b>19,000</b>		<b>0.13%</b>	<b>24,000</b>		<b>0.80%</b>

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	186,170	100.00%		3,500	100.00%		24,760	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>186,170</b>		<b>2.56%</b>	<b>3,500</b>		<b>0.02%</b>	<b>24,760</b>		<b>0.82%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	52,000	0.81%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority	6,358,616	99.18%		12,946,148	100.00%		1,000,000	100.00%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>6,410,616</b>		<b>88.25%</b>	<b>12,946,148</b>		<b>94.00%</b>	<b>1,000,000</b>		<b>33.33%</b>
1. General _____ State Support Special (Specify) _____	905,243	12.46%		826,132	5.99%		2,000,000	66.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority	6,358,616	87.53%		12,946,148	94.00%		1,000,000	33.33%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>7,263,859</b>		<b>100.00%</b>	<b>13,772,280</b>		<b>100.00%</b>	<b>3,000,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UM - CENTER FOR MANUFACTURING EXCELLENCE  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Mississippi Development Authority	Toyota MOU	6,358,616	12,946,148	1,000,000
<b>Section B TOTAL</b>		<b>6,358,616</b>	<b>12,946,148</b>	<b>1,000,000</b>

<b>Section S + A + B TOTAL</b>		<b>6,358,616</b>	<b>12,946,148</b>	<b>1,000,000</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

**OTHER SPECIAL FUNDS**

Funding in the amount of \$22 million, for capital expenditures only, has been received through the Mississippi Development Authority for construction of the Center for Manufacturing Excellence complex. These funds were appropriated by the state legislature as part of a state MOU associated with attracting Toyota to Blue Springs where the company is building a \$1.3 billion automotive manufacturing plant.

**CONTINUATION AND EXPANDED REQUEST**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. \_\_\_\_\_ of \_\_\_\_1\_\_\_\_ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	500,103				500,103
Travel	3,178				3,178
Contractual Services	115,292				115,292
Commodities	48,500				48,500
Other Than Equipment					
Equipment	186,170				186,170
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	52,000			6,358,616	6,410,616
<b>Total</b>	<b>905,243</b>			<b>6,358,616</b>	<b>7,263,859</b>
No. of Positions (FTE)	4.12				4.12

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	738,952				738,952
Travel	10,000				10,000
Contractual Services	54,680				54,680
Commodities	19,000				19,000
Other Than Equipment					
Equipment	3,500				3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,946,148	12,946,148
<b>Total</b>	<b>826,132</b>			<b>12,946,148</b>	<b>13,772,280</b>
No. of Positions (FTE)	6.67				6.67

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,072,788				1,072,788
Travel	12,500				12,500
Contractual Services	62,320				62,320
Commodities	5,000				5,000
Other Than Equipment					
Equipment	21,260				21,260
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 11,946,148)	( 11,946,148)
<b>Total</b>	<b>1,173,868</b>			<b>( 11,946,148)</b>	<b>( 10,772,280)</b>
No. of Positions (FTE)	8.00				8.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - CENTER FOR MANUFACTURING EXCELLENCE  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,811,740				1,811,740
Travel	22,500				22,500
Contractual Services	117,000				117,000
Commodities	24,000				24,000
Other Than Equipment					
Equipment	24,760				24,760
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,000,000	1,000,000
<b>Total</b>	<b>2,000,000</b>			<b>1,000,000</b>	<b>3,000,000</b>
No. of Positions (FTE)	14.67				14.67

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UM - CENTER FOR MANUFACTURING EXCELLENCE  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	2,000,000			1,000,000	3,000,000
SUMMARY OF ALL PROGRAMS	2,000,000			1,000,000	3,000,000

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	500,103				500,103
Travel	3,178				3,178
Contractual Services	115,292				115,292
Commodities	48,500				48,500
Other Than Equipment					
Equipment	186,170				186,170
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	52,000			6,358,616	6,410,616
<b>Total</b>	<b>905,243</b>			<b>6,358,616</b>	<b>7,263,859</b>
No. of Positions (FTE)	4.12				4.12

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	738,952				738,952
Travel	10,000				10,000
Contractual Services	54,680				54,680
Commodities	19,000				19,000
Other Than Equipment					
Equipment	3,500				3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,946,148	12,946,148
<b>Total</b>	<b>826,132</b>			<b>12,946,148</b>	<b>13,772,280</b>
No. of Positions (FTE)	6.67				6.67

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,072,788				1,072,788
Travel	12,500				12,500
Contractual Services	62,320				62,320
Commodities	5,000				5,000
Other Than Equipment					
Equipment	21,260				21,260
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 11,946,148)	( 11,946,148)
<b>Total</b>	<b>1,173,868</b>			<b>( 11,946,148)</b>	<b>( 10,772,280)</b>
No. of Positions (FTE)	8.00				8.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,811,740			1,811,740
Travel	22,500			22,500
Contractual Services	117,000			117,000
Commodities	24,000			24,000
Other Than Equipment				
Equipment	24,760			24,760
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,000,000	1,000,000
<b>Total</b>	<b>2,000,000</b>		<b>1,000,000</b>	<b>3,000,000</b>
No. of Positions (FTE)	14.67			14.67

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>738,952</b>			<b>1,072,788</b>	<b>1,072,788</b>	<b>1,811,740</b>		
GENERAL	738,952			1,072,788	1,072,788	1,811,740		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>10,000</b>			<b>12,500</b>	<b>12,500</b>	<b>22,500</b>		
GENERAL	10,000			12,500	12,500	22,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>54,680</b>			<b>62,320</b>	<b>62,320</b>	<b>117,000</b>		
GENERAL	54,680			62,320	62,320	117,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>19,000</b>			<b>5,000</b>	<b>5,000</b>	<b>24,000</b>		
GENERAL	19,000			5,000	5,000	24,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,500</b>			<b>21,260</b>	<b>21,260</b>	<b>24,760</b>		
GENERAL	3,500			21,260	21,260	24,760		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>12,946,148</b>		<b>1,000,000</b>	<b>( 12,946,148)</b>	<b>( 11,946,148)</b>	<b>1,000,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,946,148		1,000,000	( 12,946,148)	( 11,946,148)	1,000,000		
<b>TOTAL</b>	<b>13,772,280</b>		<b>1,000,000</b>	<b>( 11,772,280)</b>	<b>( 10,772,280)</b>	<b>3,000,000</b>		

**FUNDING:**

GENERAL FUNDS	826,132			1,173,868	1,173,868	2,000,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	12,946,148		1,000,000	( 12,946,148)	( 11,946,148)	1,000,000		
<b>TOTAL</b>	<b>13,772,280</b>		<b>1,000,000</b>	<b>( 11,772,280)</b>	<b>( 10,772,280)</b>	<b>3,000,000</b>		

**POSITIONS:**

GENERAL FTE	6.67			8.00	8.00	14.67		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>6.67</b>			<b>8.00</b>	<b>8.00</b>	<b>14.67</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Center for Manufacturing Excellence at the University of Mississippi was established in July 2008 to provide unique opportunities to students interested in modern manufacturing that are not presently available in the United States. The State of Mississippi's commitment to developing a better manufacturing sector led it to provide the capital necessary to establish the CME and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of national associations including the National Association of Manufacturing.

The CME has admitted its first incoming class for fall 2010 and will provide these accountancy, business, and engineering students an unparalleled availability for interaction and cross-disciplinary studies. In an effort to bridge the gap between the engineering world and the business world, CME engineering students will receive a solid foundation in engineering and technical courses, as well as business and accounting courses. Likewise, CME business and accounting students will continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles. The CME will serve as a state resource for education in manufacturing for engineering, business, and accountancy students; manufacturing-related research support and collaboration; manufacturing related extension services working with the Mississippi manufacturing community; and P-20 collaboration with K-12 schools and local community colleges. An advisory board appointed by the Governor and the Chancellor provides for external input.

**II. Program Objective:**

The CME will offer four academic programs through the Schools of Accountancy, Business, and Engineering. Through the School of Engineering two bachelor's degrees will be offered: one in the Bachelors of Engineering (BoE) program and one through the mechanical engineering department (BSME). The BoE degree with an emphasis in manufacturing will combine a strong background in the fundamentals of engineering with 33 credits hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The BSME degree in mechanical engineering with an emphasis in manufacturing will provide opportunities for students to be immersed in a strong cross-disciplinary professional engineering degree program that reflects the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources. The School of Business Administration and the School of Accountancy each will offer a minor in engineering with an emphasis in manufacturing through the School of Engineering that will provide students with fundamental lean manufacturing and production techniques. Approximately 25 students will enroll in the fall of 2010 in these academic programs.

The CME will provide undergraduate students in accountancy, business, and engineering an unparalleled availability for interaction and cross-disciplinary studies. Nationally, there are graduate programs that attempt such broad exposure for students, but not at the undergraduate level. The CME initially will focus on providing students the expertise needed to advance manufacturing to a higher level. Engineering majors not only will receive a solid foundation in technical and engineering courses, but also will interact in a business-like setting to understand the language and skill sets needed from accountancy and business viewpoints. Likewise, business and accounting majors will continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles. Programs also are being developed by building partnerships with K-12 and community colleges, as well as study abroad programs. The purpose of these far-reaching programs is to involve students from the time they start school in Mississippi until they reach enrollment age for the CME. Once enrolled at the university, students will have access to programs that involve them in manufacturing industries and prepare them for employment. Follow-up programs also are being developed to continue training and provide new skills sets to employees in industry. Through these programs, the CME hopes to influence manufacturing from the start of person's work in school to the end of their employment in the industry by providing training and education at all levels promoting continuous improvement.

The State of Mississippi's commitment to developing a better manufacturing sector led it to provide the capital necessary to establish the CME. Many of the manufacturing companies within the state, including ATK, GE, Northrop Grumman, Toyota and Viking Range, have embraced the advantages of responsible manufacturing practices and their contribution to a vibrant economy. The guiding principle within the CME educational program will be the Toyota Production System (TPS). The TPS philosophy for manufacturing has guided Toyota for half a century and forms the basis of their being regarded as the preeminent "lean manufacturer" in the world. This passion for lean manufacturing also will drive the CME. No other university in the nation has this underlying educational guiding principle. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, and the support of national associations including the National Association of Manufacturing.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

Mississippi has an opportunity to be an international leader in manufacturing. The new state of the art academic program being developed under the CME umbrella will reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Exposing our students to a curriculum teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting effects on the economies of Mississippi and the United States and the reputation of Mississippi among the ever-changing manufacturing and business worlds.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

(D) CORE OPERATIONS:

The CME will offer four academic programs through the Schools of Accountancy, Business, and Engineering. Through the School of Engineering two bachelor's degrees will be offered: one in the Bachelors of Engineering (BoE) program and one through the mechanical engineering department (BSME). The BoE degree with an emphasis in manufacturing will combine a strong background in the fundamentals of engineering with 33 credits hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The BSME degree in mechanical engineering with an emphasis in manufacturing will provide opportunities for students to be immersed in a strong cross-disciplinary professional engineering degree program that reflects the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources. The School of Business Administration and the School of Accountancy each will offer a minor in engineering with an emphasis in manufacturing through the School of Engineering that will provide students with fundamental lean manufacturing and production techniques. Approximately 25 students will enroll in the fall of 2010 in these academic programs.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students recruited	250.00	400.00	500.00
2 Manufacturing companies contacted	4.00	20.00	30.00
3 Development of academic programs	4.00	4.00	4.00
4 High school students involved in summer programs	40.00	0.00	40.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of funds spent on faculty salaries for instruction	0.00	8.00	40.00
2 Percent of funds spent on industrial extension outreach	1.00	2.00	7.00
3 Percent of funds spent on K-12 programs	6.00	2.00	3.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students enrolled in CME academic programs	0.00	25.00	60.00
2 Number of companies receiving help through the CME extension out-reach services	1.00	5.00	10.00
3 Percentage of high school students indicating an interest in manufacturing at end of summer program	90.00	0.00	75.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - CENTER FOR MANUFACTURING EXCELLENCE

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) INSTRUCTION				
GENERAL	826,132	( 24,784)	801,348	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	12,946,148		12,946,148	
<b>TOTAL</b>	<b>13,772,280</b>	<b>( 24,784)</b>	<b>13,747,496</b>	
<b>Narrative Explanation:</b> To achieve a net 3% reduction, hiring of the proposed new facilities manager position will be delayed in the year resulting in a reduction of \$24,784.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	826,132	( 24,784)	801,348	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	12,946,148		12,946,148	
<b>TOTAL</b>	<b>13,772,280</b>	<b>( 24,784)</b>	<b>13,747,496</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2011

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	93	200	500
611XX Transportation of Goods (61180-61190)	720	1,000	3,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>813</b>	<b>1,200</b>	<b>3,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	874	1,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>874</b>	<b>1,000</b>	<b>5,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	1,483	750	500
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>1,483</b>	<b>750</b>	<b>500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment	1,205		2,000
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	31,095	20,000	15,000
<b>TOTAL (E)</b>	<b>32,300</b>	<b>20,000</b>	<b>17,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	17,885		30,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>TOTAL (F)</b>	<b>17,885</b>		<b>30,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	2,000	1,000	1,000
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	18,957	20,000	40,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,728	5,480	9,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	119	250	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>21,804</b>	<b>25,730</b>	<b>50,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	38,133	5,000	10,000
<b>TOTAL (I)</b>	<b>38,133</b>	<b>5,000</b>	<b>10,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>115,292</b>	<b>54,680</b>	<b>117,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	115,292	54,680	117,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>115,292</b>	<b>54,680</b>	<b>117,000</b>

**SCHEDULE C  
COMMODITIES**

UM - CENTER FOR MANUFACTURING EXCELLENCE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	29,813	2,000	500
62120 Duplication & Reproduction Supplies	133	2,000	1,500
62130 Office Supplies & Materials	4,538	8,000	4,500
62140 Paper Supplies		2,000	2,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>34,484</b>	<b>14,000</b>	<b>8,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62390 Other Professional Scientific	5,637	2,000	12,500
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
<b>Total (D)</b>	<b>5,637</b>	<b>2,000</b>	<b>12,500</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	1,828	1,000	1,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials		2,000	2,000
62595 Other Equipment (less than \$1,000)	6,551		
62998 Prior year expense			
<b>Total (E)</b>	<b>8,379</b>	<b>3,000</b>	<b>3,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>48,500</b>	<b>19,000</b>	<b>24,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	48,500	19,000	24,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>48,500</b>	<b>19,000</b>	<b>24,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UM - CENTER FOR MANUFACTURING EXCELLENCE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		10,030					
<b>TOTAL (C)</b>		<b>10,030</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		116,434		3,500			
<b>TOTAL (D)</b>		<b>116,434</b>		<b>3,500</b>			
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		59,706			1	24,760	24,760
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>		<b>59,706</b>					<b>24,760</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>186,170</b>		<b>3,500</b>			<b>24,760</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		186,170		3,500			24,760
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>186,170</b>		<b>3,500</b>			<b>24,760</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UM - CENTER FOR MANUFACTURING EXCELLENCE  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Center for Math and Science Education	52,000		
CME Building Construction	6,358,616	12,946,148	1,000,000
<b>TOTAL (E)</b>	<b>6,410,616</b>	<b>12,946,148</b>	<b>1,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	6,410,616	12,946,148	1,000,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	52,000		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,358,616	12,946,148	1,000,000
<b>TOTAL FUNDS</b>	<b>6,410,616</b>	<b>12,946,148</b>	<b>1,000,000</b>

**NARRATIVE  
2012 BUDGET REQUEST**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

The Center for Manufacturing Excellence at the University of Mississippi was established to provide unique opportunities for students interested in manufacturing that are not presently available to undergraduate students in the United States. The State of Mississippi's commitment to developing a better manufacturing sector led it to provide the capital necessary to establish the CME and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of national associations including the National Association of Manufacturing.

The CME has admitted its first incoming class for fall 2010 and will provide these accountancy, business, and engineering students an unparalleled availability for interaction and cross-disciplinary studies. In an effort to bridge the gap between the engineering world and the business world, CME engineering students will receive a solid foundation in engineering and technical courses, as well as business and accounting courses. Likewise, CME business and accounting students will continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles.

Based on the initial charge to the CME in 2008-2009, the plan was that the CME would be funded at a level of \$3.75M by FY12. The state provided \$1M in start-up operational funds to the CME in FY10, later reduced to \$905,243. Operational funds provided for FY11 have been reduced to \$826,132. The CME is prepared to teach our freshmen class for FY11 through the use of existing faculty teaching in an overload capacity. However, it is not possible for the CME to adequately teach its upcoming sophomore, junior, and senior classes without the use of new faculty which cannot be hired under the FY12 projected funding of \$842,655. It is imperative that the CME be provided with an operational budget that allows for the hiring of these new faculty members. Therefore, the CME requests \$2M for FY12 to achieve its unique educational mission

For these reasons, we ask that consideration be given to the CME for additional funding to \$2M for FY12 and \$3.75M in future years. Searches for faculty must start in the fall of 2010 if we wish to have faculty hired and ready to teach in FY12. We realize the difficulty of providing additional funding in light of the present and projected budget situations; however, if the CME is to offer a quality program in-line with the great potential that it has to offer and that we were charged with, the additional funding is required.

Projected increases to the FY2012 budget over FY2011 are substantial due to the occupancy of the new \$22 million CME building and engineering complex in spring 2011 and the start of the CME academic programs in August 2010. The \$22M CME building and engineering complex is funded through the Mississippi Development Authority.

- \* Full-year funding for employees that were hired mid-year in FY2011 will be required.
- \* The increase in salary is due to the addition of one new School of Accountancy faculty, one new School of Business faculty, and two new School of Engineering faculty that will be teaching new courses in the CME. A facilities manager for the new CME building will also be full-time for the full year
- \* Wages will increase due to the addition of a new secretary, three technicians, and two extension service staff. The technicians are needed to help students with projects on the CME factory floor. The extension service staff are required for the CME to extend its help to industry.
- \* Fringe benefit increases are required for the new positions.
- \* An increase in travel will be required for the new faculty hired.
- \* A substantial increase in contractual services is required as the new CME building is occupied and new programs are started. Specifically, new extension programs to teach and provide services to improve manufacturing within industries in the state will require significant start-up funding.
- \* With the start-up of the CME building, there will be a need for new supplies and small laboratory parts.
- \* The majority of the equipment to start the new CME programs will be provided through the construction budget of the CME. However, it is projected that small equipment items specific to the new faculty will be required.

Mississippi has an opportunity to be an international leader in manufacturing. With the announcement of Toyota's restart along with its suppliers, the new state of the art academic program being developed under the CME umbrella

**NARRATIVE**  
**2012 BUDGET REQUEST**

UM - CENTER FOR MANUFACTURING EXCELLENCE  
Name of Agency

has the potential to reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting effects on the economies of Mississippi and the United States. The CME will lift the reputation of Mississippi among the ever-changing manufacturing and business worlds.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Gottshall, W	Memphis TN	Meet with Mr. Oba on CME direction	157	
Vaughan, J	Washington DC	Attend NAM Conference	648	
Vaughan, J.	Phoenix, AZ	Attend NAM Conference	673	
Gottshall, W.	Cincinnati, OH	Meet with Mr. Oba and Mr. Cumeno	787	
<b>Total Out of State Travel Cost</b>			<b>\$2,265</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Brand Services / Strategic Planning		9,540			
<i>Comp. Rate: 50</i>					
Hajime Oba / Consultant		8,345		30,000	
<i>Comp. Rate: 100</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>17,885</b>		<b>30,000</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>17,885</b>		<b>30,000</b>	

**VEHICLE PURCHASE DETAILS**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

UM - CENTER FOR MANUFACTURING EXCELLENCE \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION			
	CORE OPERATIONS		
		Salaries	1,072,788
		Travel	12,500
		Contractual	62,320
		Commodities	5,000
		Equipment	21,260
		Subsidies	-12,946,148
		<b>Total</b>	<b>-11,772,280</b>
		General Funds	1,173,868
		Other Special Funds	-12,946,148

**CAPITAL LEASES**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

### UM - CENTER FOR MANUFACTURING

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 24,784)				( 24,784)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 24,784)</b>				<b>( 24,784)</b>